

For Actual Year: 2015-2016

Budget Year: 2016-2017

District ID: 020

Name: GROSSMONT-CUYAMACA

	Object Code	Activity (ECSA)	Activity (ECSB)	Activity (ECSX)	
		ECS 84362 A	ECS 84362 B	Excluded	
Academic Salaries		Instructional Salary Cost	Total CEE	Activities	
		AC 0100-5900 & AC 6110	AC 0100 - 6799	AC 6800 - 7390	Total
<b>Instructional Salaries</b>					
Contract or Regular	1100	19,140,391	19,140,391		19,140,391
Other	1300	17,453,998	17,461,643		17,461,643
<b>Total Instructional Salaries</b>		36,594,389	36,602,034	0	36,602,034
<b>Non-Instructional Salaries</b>					
Contract or Regular	1200		6,054,282	410,873	6,465,155
Other	1400		603,140	15,001	618,141
<b>Total Non-Instructional Salaries</b>		0	6,657,422	425,874	7,083,296
<b>Total Academic Salaries</b>		36,594,389	43,259,456	425,874	43,685,330
<b>Classified Salaries</b>					
<b>Non-Instructional Salaries</b>					
Regular Status	2100		16,908,591	484,764	17,393,355
Other	2300		992,555	75,871	1,068,426
<b>Total Non-Instructional Salaries</b>		0	17,901,146	560,635	18,461,781
<b>Instructional Aides</b>					
Regular Status	2200	1,728,938	1,866,059		1,866,059
Other	2400	712,085	932,735	53,109	985,844
<b>Total Instructional Aides</b>		2,441,023	2,798,794	53,109	2,851,903
<b>Total Classified Salaries</b>		2,441,023	20,699,940	613,744	21,313,684
<b>Employee Benefits</b>	3000	11,308,370	23,175,364	384,135	23,559,499
<b>Supplies and Materials</b>	4000		1,037,185	101,079	1,138,264
<b>Other Operating Expenses</b>	5000		10,971,847	352,450	11,324,297
<b>Equipment Replacement</b>	6420				0
<b>Total Expenditures Prior to Exclusions</b>		50,343,782	99,143,792	1,877,282	101,021,074

SUPPLEMENTAL DATA

S11 GENERAL FUND - UNRESTRICTED SUBFUND

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		ECS 84362 A	ECS 84362 B	Excluded	
		Instructional Salary Cost	Total CEE	Activities	
Exclusions		AC 0100-5900 & AC 6110	AC 0100 - 6799	AC 6800 - 7390	Total
<b>Activities to Exclude</b>	<b>TOP Code</b>				
Instructional Staff-Retirees' Benefits and Retirement Incentives	5900	790,477	790,477		790,477
Student Health Services Above Amount Collected	6441				0
Student Transportation	6491		8,549		8,549
Noninstructional Staff-Retirees' Benefits and Retirement Incentives	6740		633,728		633,728
<b>Objects to Exclude</b>	<b>Object Code</b>				
Rents and Leases	5060		289,350	51,390	340,740
Lottery Expenditures					
Academic Salaries	1000		1,938,039		1,938,039
Classified Salaries	2000		127,653		127,653
Employee Benefits	3000		789,713		789,713
Supplies and Materials	4000				
Software	4100				0
Books, Magazines, & Periodicals	4200				0
Instructional Supplies & Materials	4300				0
Noninstructional, Supplies & Materials	4400				0
Total Supplies and Materials		0	0	0	0
Other Operating Expenses and Services	5000				0

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		ECS 84362 A	ECS 84362 B	Excluded	
	Object	Instructional Salary Cost	Total CEE	Activities	
	Code	AC 0100-5900 & AC 6110	AC 0100 - 6799	AC 6800 - 7390	Total
Capital Outlay	6000				
Library Books	6300				0
Equipment	6400				
Equipment - Additional	6410				0
Equipment - Replacement	6420				0
Total Equipment		0	0	0	0
Total Capital Outlay		0	0	0	0
Other Outgo	7000				0
<b>Total Exclusions</b>		790,477	4,577,509	51,390	4,628,899
<b>Total for ECS 84362, 50% Law</b>		49,553,305	94,566,283	1,825,892	96,392,175
<b>Percent of CEE (Instructional Salary Cost / Total CEE)</b>		52.40%	100.00%		
<b>50% of Current Expense of Education</b>			47,283,142		
<b>Nonexempted (Remaining) Deficiency from second preceeding Fiscal Year</b>					
<b>Amount Required to be Expended for Salaries of Classroom Instructors</b>		49,553,305	94,566,283	1,825,892	96,392,175
<b>Reconciliation to Unrestricted General Fund Expenditures</b>					
<b>Total Expenditures Prior to Exclusions</b>		50,343,782	99,143,792	1,877,282	101,021,074
<b>Capital Expenditures</b>	6000	84,950	254,368		254,368
<b>Equipment Replacement (Back out)</b>	6420		0	0	0
<b>Total Unrestricted General Fund Expenditures</b>		50,428,732	99,398,160	1,877,282	101,275,442